

Causeway Coast and Glens Borough Council

Internal Audit Report Review of Performance Improvement Targets 2017/18

November 2017
Final

MOORE STEPHENS

1. Executive Summary

This review was completed in accordance with the approved annual Internal Audit Plan for 2017/18. This report summarises the findings arising from a review of the overall progress against the Council's Performance Improvement Plan 2016/17 which was allocated 5 days. The targets to review were agreed in discussion with the Performance Improvement Officer.

For 2016/17 the Council had agreed that the corporate theme of "Innovation and Transformation" should be the priority theme on which to base the Annual Performance Improvement Plan. Within that corporate theme, two performance objectives were identified and ten projects were developed. Four of these projects have been carried forward into the 2017/18 Performance Improvement Plan.

1. ***We will transform and improve the services to ratepayers and customers*** – 1 project
2. ***We will improve the efficiency of services that the Council operates*** – 3 projects

For 2017/18 the Council updated the objectives for the Annual Performance Improvement Plan to reflect those developed and agreed in the Community Plan:

1. ***A healthy safe community*** – 4 projects were identified
2. ***A sustainable accessible environment*** – 2 projects were identified
3. ***A thriving economy*** – 2 projects were identified

In addition, Council has **5 statutory performance targets** which recur in each Annual Performance Improvement Plan.

The progress of each project was obtained by audit and 3 projects were reviewed in detail.

The main findings for the performance projects and targets reviewed are set out in the table on the next page

Performance Project	On course to be achieved	Risk of not achieving	Will not be achieved in 2017/18
To support businesses by improving the payment process to creditors			✓
Introduce an efficient and effective customer engagement process		✓	
Introduce an efficient and effective customer focused Council reception service	✓		
To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non-front-line services to meet customer needs;	✓		
Leisure facility development- Coleraine;	✓		
Leisure facility development- Ballycastle	✓		
Review of playpark provision	✓		
Review of grass sports pitch provision	✓		
To develop Greenways and Walking trails across the Borough	✓		
Introduction of low maintenance grounds maintenance projects		✓	
Development of the new Enterprise Zone;	✓		
Portrush regeneration strategy in preparation for the Open Golf Championship	✓		
Statutory Targets			
The amount of biodegradable Local Authority Municipal waste that is landfilled; 19,278 Tonnes of waste	✓		
Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.		✓	
Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.		✓	
70% of all enforcement cases dealt with by councils are progressed to target conclusion within 39 weeks of receipt of complaint.	✓		
125 jobs promoted through business start-up activity	✓		

Contents

- 1. Executive Summary 2
- 2. Objective..... 5
- 3. Background..... 5
- 4. Scope 6
- 5. Approach 7
- 6. Summary Findings 8
- 7. Potential Risks to Achievement of Targets 9
- 8. Appendix A – Detailed Findings on Review of Progress 11

2. Objective

The objective for this review was to:

- Provide an opinion on whether progress is sufficient to ensure targets contained in the Performance Improvement Plan 2017/18 are likely to be achieved in a timely manner.
- Highlight any potential risks to achievement of the targets in the Performance Improvement Plan 2017/18.

3. Background

Performance Improvement is a new requirement for Councils. Councils are required under the Local Government (Northern Ireland) Act 2014 to gather information to assess improvements in their services and to issue a report annually on their performance against indicators which they have either set themselves or that have been set by Central Government Departments.

For each financial year the Council must set itself improvement objectives for improving the exercise of its functions. Each improvement objective must bring about improvement in one or more of the specified aspects of improvement (Strategic Effectiveness, Service Quality, Service Availability, Fairness, Sustainability, Efficiency and Innovation). Under these requirements, the Council has a role to ensure that arrangements for the collation of performance evidence, good governance and progress reporting are in place.

The Council has developed a Corporate Strategy 2015/19 that contains the priority themes and objectives for the next four years and this formed the basis for the first few years of performance improvement planning for the new Council.

Community Planning is one of the new responsibilities of Causeway Coast and Glens Borough Council and its statutory partners, representing the whole range of public services available across the area including health, education, public safety, housing, our communities, the environment and the economy. This sets out a long-term vision and plan for the Causeway Coast and Glens Borough area and all its citizens based on thorough analysis of needs, priorities and opportunities to address them. In June 2017 the first Community Plan for the Causeway Coast and Glens region was officially launched; 'A Better Future Together – A Community Plan for Causeway Coast and Glens 2017-30'

Moving forward the finalised Community Plan forms the basis for the annual Performance Improvement Plan containing key objectives and deliverables for a particular financial year. These objectives will have performance targets agreed annually by the Council. The Performance Improvement Plan 2017/18 also includes other statutory performance indicators set by Central Government Departments. The Council must collate information to measure its ongoing performance against all the targets set. Following an annual review of performance, which will be performed by the Local Government Auditor, Council will publicise the results and use these to assist in setting objectives for the next financial year.

4. Scope

The scope of this audit was to provide a status update of the progress of actions within the Council's Performance Improvement Plan 2017/18, highlighting any potential risks identified which may affect achievement of the Performance Improvement Plan. This audit focused on the specific areas of:

- Reviewing actions taken to date within individual Performance Improvement projects contained in the Performance Improvement Plan 2017/18
- Assessing progress towards achieving the targets for these projects set by Council included in the Performance Improvement Plan 2017/18
- Assessing progress towards achieving statutory performance targets set by Central Government Departments and included in the Performance Improvement Plan 2017/18.

Through discussion with the Head of Corporate Performance and Compliance we agreed that we would obtain a progress summary for each of the performance projects and statutory targets contained in the 2017/18 Performance Improvement Plan, as follows:

Performance Project	Target(s)
Performance Objective 1 – Corporate Plan	
To support businesses by improving the payment process to creditors	90% of invoices to be processed within 30 calendar days
Performance Objective 2 – Corporate Plan	
Introduce an efficient and effective customer engagement process;	Engagement strategy in place by December 2017.
Introduce an efficient and effective customer focused Council reception service	85% customer satisfaction levels
To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non-front-line services to meet customer needs	Environmental Services move to be completed by June 2017. Planning staff moved to Cloonavin by September 2017.
Performance Objective 1 – Community Plan	
Leisure facility development- Coleraine	Complete review of operational models and present to Council. Progress Coleraine Leisure Centre Business Case options and affordability.
Leisure facility development- Ballycastle	Complete Ballycastle pitch and hall Shared Campus Business Case and present to Council for approval
Review of playpark provision	Complete review of playpark provision, develop Playpark Strategy and present to Council for approval
Review of grass sports pitch provision	Complete pitch condition survey, develop Pitch Strategy and present to Council for approval.

Performance Project	Target(s)
Performance Objective 2 – Community Plan	
To develop Greenways and Walking trails across the Borough	Develop one new walking trail. Improvement plan for at least three existing trails
Introduction of low maintenance, grounds maintenance projects	Six initiatives to be introduced in 2017/2018
Performance Objective 3 – Community Plan	
Development of the new Enterprise Zone	Substantial Completion of Enabling Works. Opening of Datacentre. Working towards financial close with at least 1 more tenant for the Enterprise Zone
Portrush regeneration strategy in preparation for the Open Golf Championship	Contractor for the Environmental Improvement Works appointed and work at least 30% complete. Draft business case for parking provision complete and ready for presentation to Council.
Statutory Indicators	
The amount of biodegradable Local Authority Municipal waste that is landfilled	Statutory waste 20386 Tonnes 92.7% utilised
The number of jobs promoted through business start-up activity	147 jobs
Major Development planning applications	will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.
Local Development planning applications	will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.
70% of all enforcement cases dealt with by councils	are progressed to target conclusion within 39 weeks of receipt of complaint.

5. Approach

For each of the projects and associated targets to be reviewed the person responsible (as per the Performance Improvement Plan 2017/18) was contacted in advance of our fieldwork and asked to provide an update of progress (at 30th September 2017). We also requested that they have evidence of progress available for our review. Three of the performance targets were then selected for a more detailed review.

Our review fieldwork then comprised:

- Review of key files and documents
- Discussions with key staff.

The table below shows the staff consulted with and we would like to thank them for their assistance and co-operation.

Job title
Chief Finance Officer
Head of Tourism & Recreation
Head of Estates
Head of Planning
Head of Corporate Performance and Improvement
SIB Projects Director, Council Support Unit
SIB Project Manager, Council Support Unit
Civic Facilities Manager
Operations Technical Manager

6. Summary Findings

A table providing greater detail on the results of our review of the performance objective projects and targets is included at Appendix A.

In summary, our review of progress against performance targets shows that:

- 9 of the 12 project targets reviewed are on course to be achieved.
- There is a small risk that 2 of the project targets may not be achieved in 2017/18.
- 1 of the projects targets will not be achieved by the 31st March 2018.
- 3 of the statutory targets are on course to be achieved
- 2 of the statutory targets are traditionally challenging for all Councils and may not be achieved

Three performance projects were further selected for a more detailed review of project management arrangements. These were:

1. To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non-front-line services to meet customer needs
2. Introduce an efficient and effective customer focused Council reception service
3. Review of grass sports pitch provision

From review of these projects we found the following:

- The efficient and effective customer focused reception service did not have a project plan in place; it developed incrementally as the structure and the staffing of the new Council evolved.
- The review of grass pitches had a project plan which was reflected in the contract and delivery is almost complete.
- The Estates Strategy has successfully reached the end of phase one of the planned activities, and planning for phase two is now underway.

- The resources for the pitch review was budgeted for as part of programme management costs in the Directorate of Leisure and Development
- No specific resources were required to be identified for the efficient and effective customer focused Council reception service as the majority of the cost is existing staff related wages.
- The cost of the staff moves identified as part of the Estates Strategy for 2017/18 had been calculated, discussed with the Chief Finance Officer and provision made in the 2017/18 budget.
- Some reporting of progress of the performance projects to the respective Council Committee(s) has taken place, but not in a consistent and regular manner, and not always including progress against the specific targets.

During the review, it was noted that a number of process improvements have been made to minimise the risk of not achieving targets. Two key positive developments noted are as follows:

- Although a consistently-used process of regular reporting of progress against targets to Council Committees is not yet fully in place, the Corporate Compliance and Improvement Officer reported the 6-monthly progress of the performance improvement projects to the Policy and Resource Committee on 21st November 2017.
- To address the absence of project plans highlighted during the internal audit review of performance improvement projects, the Corporate Compliance and Performance Improvement Officer plans to develop a template which can be used as a basis for a simple project plan.

7. Potential Risks to Achievement of Targets

Based on our review, we have identified a number of potential risks to achieving the targets set for the 2017/18 projects (reviewed). These are summarised and discussed in the table below:

Project and Target	Notes
To support businesses by improving the payment process to creditors; 90% within 30 days	<ul style="list-style-type: none"> • This target will not be achieved. • The average % figure at the end of quarter 2 was 76.98% of invoices processed within 30 days; this had improved to 81.58%, part way through quarter 3. • Finance should finalise plans for and initiate the pilot of the automatic invoice authorising and payment process as soon as possible, and • Develop an action plan to support roll out of automated payments.
Introduce an efficient and effective customer engagement process; Engagement strategy in place by December 2017.	<ul style="list-style-type: none"> • Although the Communication strategy is finalised there is a risk that insufficient time remains in 2017/18 for the development and approval of an Engagement Strategy focusing on customers. • A deadline and process for development of the Engagement Strategy should be agreed

<p>Introduction of low maintenance, grounds maintenance projects; six initiatives to be introduced in 2017/18</p>	<ul style="list-style-type: none"> • 8 initiatives were jointly identified with the Department for Infrastructure (DfI) who are responsible for implementing these. A lack of resources at the central level of government means the initiatives are yet to be implemented. • Council should discuss progress of safety solutions with DfI to determine if any of the low-cost initiatives can be implemented or trialled in 2017/18.
Statutory Target	Notes
<p>Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.</p>	<ul style="list-style-type: none"> • The Planning Annual Statistics Report 2016/17 demonstrates that these targets are challenging for all Councils; <ul style="list-style-type: none"> ○ No councils achieved the 30-week target (for processing major development projects) in 2016/17 ○ 6 out of 11 Councils did not meet the 15-week target for processing local development applications in 2016/17
<p>Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.</p>	<ul style="list-style-type: none"> • Council's Planning Department has succeeded in securing additional staff on a temporary basis for 3 years to assist with the high volume of applications • The recruitment exercise is ongoing and when completed will assist the Planning Department in working towards achieving the statutory targets. • The report summarising the processing times for the first quarter of 2017/18) prepared by the Northern Ireland Statistics and Research Agency (NISRA) show that Causeway Coast and Glens Council has made significant improvements on processing times (for 2 of the 3 statutory targets) when compared to the same period in 2016/17.

8. Appendix A – Detailed Findings on Review of Progress

Causeway Coast and Glens Borough Council Review of Progress of Performance Improvement Projects 2016/17

Performance Improvement Project	What are the key actions to be taken?	Target	Who is responsible?	Progress towards target as at 30 TH September 2017	Comments
PERFORMANCE OBJECTIVE 1					
To support businesses by improving the payment process to creditors	Review of systems and procedures to ensure prompt payment of creditors. Monitor and review on a monthly basis.	Chief Finance Officer	90% of invoices processed within 30 calendar days.	<p>The previous year had improved from 82.1% to 84.6%. Part way through Q3 of 2017/18; 90% of invoices for that period had been paid within 30 days. However, the average for the year part way through Q3 was 81.58%.</p> <p>This drop is due largely to major relocation of staff during Q1 and the early part of Q2</p> <p>The prompt payment statistics are now reported monthly to CP&R Committee</p> <p>Finance staff are continuing to investigate the setting up of an electronic system which will remove the need to have invoices physically transported between offices for verification and authorisation. It is hoped that a pilot implementation of this will take place in December or January with a full roll-out in time for the new financial year.</p>	Target will not be reached

Performance Improvement Project	What are the key actions to be taken?	Target	Who is responsible?	Progress towards target as at 30 TH September 2017	Comments
Introduce an efficient and effective customer engagement process	Develop a customer engagement strategy. Introduce the strategy and customer feedback mechanisms across the Council Services. Communicate the strategy to Customers. Train staff as required. Develop and publish Customer Services Charter	Director of Corporate Services	Engagement strategy in place by December 2017.	<p>A Council Communication Strategy was developed by the Public Relations Manager and Democratic Services. This was based on the outcome of a consultation across the organisation;</p> <p>The next step – is to disseminate to all staff and set-up an internal communication group</p> <p>A strategy for Engagement will flow from this; but may not be finalised and approved before the end of March 2018.</p>	Risk of not meeting target
Introduce an efficient and effective customer focused Council reception service	Review services best placed at reception and harmonise customer focus across the four legacy locations.	<p>Civic Facilities Manager</p> <p>John Anderson</p>	85% customer satisfaction levels	<p>A review of the need for reception staff across the 4 locations took place and new job descriptions have been developed and agreed; there are 15 staff in total. Calendar for each facility for reception staff; try to plan 3 months in advance.</p> <p>Reports are run of numbers of calls received and speed of answering; to highlight peaks and troughs to inform decision making in relation to staffing needs at specific times.</p> <p>Members of the general public can now pay dog licence fees and make bookings for all town halls at all receptions across the Council.</p>	<p>On Target</p> <p>Pending identifying a way to measure customer satisfaction</p>

Performance Improvement Project	What are the key actions to be taken?	Target	Who is responsible?	Progress towards target as at 30 TH September 2017	Comments
				<p>There is a harmonised stationery and consumable ordering process managed by reception staff.</p> <p>All reception staff can now deal with initial planning enquiries; this used to be managed by a private firm Lagan System now deactivated (saved approx. 10,000 per annum)</p> <p>Comment cards were available at reception at one point in an attempt to capture customer satisfaction levels; but members of the public were reluctant to complete them (as they were usually in a hurry).</p> <p>To date no alternative method has been identified to measure customer satisfaction rates.</p>	
To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front-line services to meet customer needs	Design a new strategy to align non front-line services with customer needs. Produce a detailed project plan to facilitate the various re location requirements. Move relevant staff as required. Market and advertise the changes to customers.	<p>Environmental Services move to be completed by June 2017.</p> <p>Planning staff moved to Cloonavin by September 2017.</p>	Head of Corporate Performance and Compliance	<p>Building redesign work completed on the Liz Johnson Suite, Ground floor and First floor at Cloonavin; and Environmental Services move complete in July 2017.</p> <p>Planning staff moved from County Hall to Cloonavin at the end of August 2017 as planned. County Hall building handed back to Central Government with no refurbishment penalties incurred.</p>	On Target

Performance Improvement Project	What are the key actions to be taken?	Target	Who is responsible?	Progress towards target as at 30 TH September 2017	Comments
Leisure facility development- Coleraine	Review of current provision and future need. Feasibility study and economic appraisal potentially followed by design and build.	Complete review of operational models and present to Council. Progress Coleraine Leisure Centre Business Case options and affordability.	Director of Leisure and Development	Review of operational models ongoing. Project Board established and ToR approved by Council. First meeting was October 2017. Restarted the development of the outline business case for the £20m new leisure facility considering alternate sites.	On Target
Leisure facility development- Ballycastle	Review of current provision and future need. Feasibility study and economic appraisal potentially followed by design and build.	Complete Ballycastle pitch and hall Shared Campus Business Case and present to Council for approval	Director of Leisure and Development	Outline Business Case approved by Council. Draft Heads of Terms agreed with DE and EA.	On Target
Review of playpark provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken. Strategy developed and action plan.	Complete review of playpark provision, develop Playpark Strategy and present to Council for approval	Director of Leisure and Development	Audit complete. Paper proposing geographic and population based criteria for prioritising future investment in play parks approved by Committee and Council. Strategy under ongoing development.	On Target
Review of grass sports pitch provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken. Strategy developed and action plan.	Complete pitch condition survey, develop Pitch Strategy and present to Council for approval.	Director of Leisure and Development	Public consultation and Councillor workshops complete. Audit report completed and presented to Councillors. Final Councillor workshop planned for 6 December 2017 with completed strategy due Jan/Feb 2018.	On Target

<p>To develop Greenways and Walking trails across the Borough</p>	<p>Review of existing trails. Identify key partners such as landowners. Prioritise improvement works based on safety, popularity and strategic factors. Develop plan and budget. Report to Council</p>	<p>Develop one new walking trail. Improvement plan for at least three existing trails</p>	<p>Head of Tourism and Recreation</p>	<p>Walks Fairhead and Murlough 5 New walking trials developed on Fairhead and Murlough through 2 new permissive path agreements. (funded through the Heart of the Glens LPS)</p> <ol style="list-style-type: none"> 1. An Bealach Rúnda Walk 2. Casán an Loch Walk 3. Loch Dubh Walk 4. Lough Fadden Walk 5. Murlough View Walk (on to Murlough) <p>Walks Glendun Ronan’s Way developed through 1 new permissive path agreement. (funded through the Heart of the Glens LPS) A series of 4 walking trails</p> <p>Causeway Coast Way Blue Print In October 2016 a brief outline paper was presented to Council, outlining the CCW as a product with possible options for improvement, and seeking members’ approval for officers to proceed with the production of a Blueprint document. A draft blue print has now be drawn up for presentation to L & D.</p> <p>Moyle Way This popular trail has been revamped through new way markers and stiles. (funded through the Heart of the Glens LPS)</p>	<p>On Target</p>
---	--	---	---------------------------------------	--	------------------

				<p>Waterfoot New Boardwalks introduced in the dune and hinterland. (funded through the Heart of the Glens LPS)</p> <p>Trail Enhancement. The International Appalachian Trail include 3 way marked trails within the CCGBC area; Moyle Way, Causeway Coast Way and the North Sperrins Way. Officers have now identified capital items & work required on various sections of the International Appalachian Trail (IAT) within the Causeway Coast & Glens Borough.</p> <p>Ballycastle to Ballymoney Greenway Council participated in the Small Grants for Greenways competition and submitted a stage 2 feasibility study to the DfI. The Department has now completed the stage 2 assessment and has informed Council the scheme has not been selected to proceed to Stage 3 of the completion. Further development work will require funding from CCGBC.</p> <p>The Glens of Antrim Greenway CCBBC are working with Mid & East Antrim on the proposed Greenway from Ballymena to Cushendall. Mid & East are leading as the majority of the route falls within its borough and they have drafted terms of reference for an in-depth feasibility study for the proposed Greenway. They have stated in the ToR that</p>	
--	--	--	--	--	--

Performance Improvement Project	What are the key actions to be taken?	Target	Who is responsible?	Progress towards target as at 30 TH September 2017	Comments
				the cost should not exceed £29,500 for this work, which must carry out the following: Stage i – Initial meeting with key Council officers Stage ii – Design phase Stage iii – Production of a Draft Plan (by 29th December 2017) Stage iv - Consultation on Draft Plan and Revisions Stage v – Provision of a Final Document (by late February 2018) Once Mid & East get the cost of this work confirmed they will come back to CCGBC with the figure, and we can work out what CCGBC are willing to contribute to this.	

<p>Introduction of low maintenance, grounds maintenance projects</p>	<p>In conjunction with the Department for Infrastructure (DfI); Transport NI, develop a number of joint initiatives to identify and introduce new systems of work and practical projects that will improve safety and reduce annual maintenance requirements.</p>	<p>Six initiatives to be introduced in 2017/2018</p>	<p>Head of Estates</p>	<p>This initiative was driven by the need to improve safety for Council employees when cutting DfI grass (verges and roundabouts) – there is the obvious risk working in close proximity to traffic. DfI agreed to implement a number of proposals (see below) to help. This work is all within the remit of DfI. To date none have been implemented due to their budget restraints</p> <ol style="list-style-type: none"> 1. Safety borders (concrete/gravel) – TNI to look at the option of providing a safety zone around roundabouts which, in some cases, may be more than 1m. This in turn may lead to the elimination of any grass on some roundabouts or allow Council to extend plant cover to eliminate grass 2. Existing signage (eg sponsor names) to be facilitated within this safety zone 3. Dropped kerbs to be provided to facilitate access to roundabouts for lawnmowers 4. Concrete/brick chevrons on roundabouts to have a dropped kerb and low gradient ramp to facilitate access (or steps if access needed for planting only) 5. ‘Splitter’ islands to be paved to eliminate grass 6. Potential for creating some off-road parking in existing verges for vans/trailers, particularly adjacent to roundabouts 	<p>Risk of Not Meeting Target</p>
--	---	--	------------------------	---	-----------------------------------

Performance Improvement Project	What are the key actions to be taken?	Target	Who is responsible?	Progress towards target as at 30 TH September 2017	Comments
				<ul style="list-style-type: none"> 7. Permanent 'fold down' "Men At Work" signage which can be operated as necessary – may be trialled at approaches to Lodge Road roundabout which is a high speed dual carriageway 8. Elimination/reduction of thin strips of grass which prevail between kerb and footpath at various verge locations 	
Development of the new Enterprise Zone	Complete the physical development of the Enterprise Zone. Facilitate the Datacentre commencing operations and market the remainder of the site.	Substantial Completion of Enabling Works. Opening of Datacentre. Working towards financial close with at least 1 more tenant for the Enterprise Zone	Director of Leisure and Development	<p>Enabling works are complete. Datacentre building is complete and fit-out underway.</p> <p>Marketing activity for remainder of the site is work in progress.</p> <p>Issue of Development Brief planned for January 18.</p>	On Target
Portrush regeneration strategy in preparation for the Open Golf Championship	Complete the Environmental Improvement Design, appoint a contractor and commence work on site. Work with DfC to complete a Business Case for parking provision.	Contractor for the Environmental Improvement Works appointed and work at least 30% complete. Draft business case for parking provision complete and ready for presentation to Council.	Director of Leisure and Development	<p>The EI contractor has been appointed and work is under way.</p> <p>Ongoing negotiations with DfC and DE re opportunities presented by the old Catering College site for parking provision. Parking Provision Business case will be subject to the outcome of this.</p>	On Target

Statutory Waste Performance Indicators

Proposed (NILAS) Target	Who is responsible?	Progress towards target as at 31 st August 2016	Notes
19,278 Tonnes	Head of Operations	<p>Council has received notice from the Northern Ireland Environment Agency (NIEA), the Monitoring Authority, that the total amount of Biodegradable Local Authority Collected Municipal Waste (BLACMW) sent to landfill for the scheme year 2016/17 was 18,996 tonnes equating to 93.18% utilisation of the 20,386 tonnes allocated allowances for the scheme year. This is a draft reconciliation.</p> <p>Council's allocated allowances in 2017/18 is 19,278 tonnes. In quarter 1, April to June 2017, of scheme year 2017/18 council landfilled 4,305 tonnes of biodegradable local authority collected municipal waste. This equates to 22.3% of annual allocation.</p> <p>No data beyond the April to June 2017 reporting period is available from the Monitoring Authority (NIEA).</p>	On Target

Statutory Economic Development Performance Indicators

Statutory Indicator	Target	Who is responsible?	Progress towards target as at 31 st August 2016	Notes
The number of jobs promoted through business start-up activity	125	Head of Prosperity and Place	110 (Evidence - Invest NI data)	On Target

Statutory Planning Indicators and Targets

Statutory Indicator	Target	Who is responsible?	Progress towards target as at 31 st August 2016	Notes
Major Development planning applications	Will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.	Head of Planning	68 weeks (unvalidated statistics issued by Department for Infrastructure)	On Target
Local Development planning applications	Will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.	Head of Planning	20 weeks (unvalidated statistics issued by Department for Infrastructure)	Risk of Not Meeting Target
70% of all enforcement cases dealt with by councils	Are progressed to target conclusion within 39 weeks of receipt of complaint.	Head of Planning	70% concluded in 39.6 weeks (unvalidated statistics issued by Department for Infrastructure)	Risk of Not Meeting Target